

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Corrections Institution Director's Office Component Budget Summary**

## **Component: Institution Director's Office**

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### **Component Mission**

To ensure that the institutions are maintaining an environment for staff and prisoners that promotes positive change and at the same time fulfills the statutory obligation of protecting the public.

### **Component Services Provided**

Serve as the liaison between the institutions and other components of the Department, as well as officials representing other government agencies, including the Alaska State Legislature. Provides daily oversight and management review to all institutions regarding: population management/and prisoner movement, financial monitoring and direction, personnel issues, program implementation, American Correctional Association accreditation process, medical and psychiatric services, and other specialized services within the continuum of correctional management.

### **Component Goals and Strategies**

- Assure that parity for female prisoners is maintained.
- Place more prisoners into the community setting by expanding the use of alternatives to incarceration.
- Standardize the delivery of services and programs within institutions statewide.
- Continue implementing the Department's long-range population plan to maintain overall counts of in-state prisoner population at less than the institutions' emergency capacities.
- Ensure that Central Arizona Detention Center is operated in compliance with Department standards.
- Coordinate potential private and/or public sector prisoner housing options in accordance with legislative intent.

### **Key Component Issues for FY2002 – 2003**

**CONSTRUCTION OF A NEW ANCHORAGE JAIL** - Department staff continue to be involved on a daily basis in the planning and construction of a new Anchorage Jail. This year, the Department must recruit, hire, and train staff for the facility, as well as adopt operational policies for the facility.

**PRISON AND JAIL OVERCROWDING** - Alaska's institutions can only hold 2,786 inmates, forcing the state to send 800 inmates out-of-state. Furthermore, the daily average number of inmates imprisoned in Alaska continues to increase (from 3,337 in FY 94 to 4,151 in FY 99 to 4,261 in FY 00 to 4,362 in FY01 and is projected to be 4,622 by FY03). The department will address this by continuing to implement its long-term population management plan. Part of this is the governor's statewide regional expansion plan.

**STANDARDS AND ACCREDITATION INITIATIVE** - Anticipating that it will soon be relieved of court-monitoring, the Department is continuing to develop its own initiative to ensure that its institutions continue to operate in a safe and secure manner. Toward this end, the department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

**ALTERNATIVES TO INCARCERATION** - Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the department's direction.

**NEW MANAGEMENT INFORMATION SYSTEM (MIS)** - The department is implementing its new management information system, which will enable it to maintain and analyze data relating to its offender population. The division will assure that staff receives adequate training on the new system to enhance the systematic flow of reliable data.

**DEFERRED MAINTENANCE** - Support capital projects that address the maintenance and repair of existing facilities. Deferred maintenance is having a negative impact on the daily operations of the division's institutions.

**REPLACEMENT OF PRISONER TELEPHONE SYSTEMS** - Complete installation of new prisoner phone systems in all

institutions to provide greater protection to the public and to allow for legitimate contact with individuals in the community.

### **Major Component Accomplishments in 2001**

RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM FOR MEN - The Wildwood Correctional Center Men's Residential Substance Abuse Treatment (RSAT) Program was brought on line in FY 2000. It is a twelve-month program for male inmates needing intensive substance abuse treatment and after having been in effect for a full year, it has and continues to demonstrate significant success working with addictive behaviors.

YOUTH OFFENDER PROGRAM - The Youth Offender Program located in the Spring Creek Correctional Center is operational and has proven to be an effective tool in the management and rehabilitation of prisoners 22 years of age and younger.

ANCHORAGE JAIL CONSTRUCTION - The Department has continued its successful partnership with the Municipality of Anchorage to construct a new 400-bed jail, scheduled to open in spring 2002. The project has met every benchmark to date and is on time and within budget.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

**Institution Director's Office**  
**Component Financial Summary**

All dollars in thousands

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	502.6	530.9	624.1
72000 Travel	32.9	17.0	17.0
73000 Contractual	171.6	926.8	1,258.3
74000 Supplies	22.3	5.9	5.9
75000 Equipment	4.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	222.3	272.1	272.1
78000 Miscellaneous	0.0	761.2	0.0
<b>Expenditure Totals</b>	<b>956.2</b>	<b>2,513.9</b>	<b>2,177.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	959.0	937.7
1004 General Fund Receipts	733.9	1,146.0	939.6
1050 Permanent Fund Dividend Fund	222.3	272.1	272.1
1156 Receipt Supported Services	0.0	136.8	28.0
<b>Funding Totals</b>	<b>956.2</b>	<b>2,513.9</b>	<b>2,177.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2002 Cash Estimate</b>	<b>FY2003 Governor</b>	<b>FY2004 Forecast</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	959.0	1,039.8	937.7	937.7
Receipt Supported Services	51073	0.0	0.0	0.0	28.0	28.0
Permanent Fund Dividend Fund	51160	222.3	272.1	272.1	272.1	272.1
<b>Restricted Total</b>		<b>222.3</b>	<b>1,231.1</b>	<b>1,311.9</b>	<b>1,237.8</b>	<b>1,237.8</b>
<b>Total Estimated Revenues</b>		<b>222.3</b>	<b>1,231.1</b>	<b>1,311.9</b>	<b>1,237.8</b>	<b>1,237.8</b>

## Institution Director's Office

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,146.0</b>	<b>959.0</b>	<b>408.9</b>	<b>2,513.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Training to support Substance Abuse Programs ADN 20-2-0012	-226.0	0.0	0.0	-226.0
-Transfer funding for Liquor Lic App Check/Training to support Community Supervision ADN 20-2-0012	-112.8	0.0	-136.8	-249.6
-Transfer PCN and Funding to Develop and Maintain Institutional Policy and Procedures ADN 20-2-0013	69.8	0.0	0.0	69.8
-Transfer to fund restored Assistant Director position ADN 20-2-0007	0.0	80.8	0.0	80.8
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-28.5	0.0	0.0	-28.5
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-68.5	0.0	0.0	-68.5
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-48.6	0.0	0.0	-48.6
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-20.0	0.0	0.0	-20.0
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-42.8	0.0	0.0	-42.8
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-20.0	0.0	0.0	-20.0
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-28.6	0.0	0.0	-28.6
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	-28.6	0.0	0.0	-28.6
-Transfer federal authorization to reduce vacancy factor	0.0	-2.1	0.0	-2.1

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Transfer federal authorization to reduce vacancy factor	0.0	-100.0	0.0	-100.0
-Return PCN and funding to Palmer Correctional Center	-69.8	0.0	0.0	-69.8
-Year 3 Labor Costs - Net Change from FY2002	12.4	0.0	0.0	12.4
<b>Proposed budget increases:</b>				
-Liquor License Applicant Check/Training to support increased inmate populations	405.6	0.0	28.0	433.6
<b>FY2003 Governor</b>	<b>939.6</b>	<b>937.7</b>	<b>300.1</b>	<b>2,177.4</b>

## Institution Director's Office

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	7	8	Annual Salaries	458,924
Part-time	0	0	COLA	14,409
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	157,147
			<i>Less 1.01% Vacancy Factor</i>	(6,380)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>8</b>	<b>Total Personal Services</b>	<b>624,100</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Asst Dir, Div Instit	2	0	0	0	2
Criminal Justice Planner	1	0	0	0	1
Dep Dir, Corrections	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>